

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of
Budget Unit: (297J420001) Aging Programs
Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2024 Department Request</u> | <u>Fiscal Year 2024 Governor's Recommendations</u> |
|----------------------------------|---|---------------------------------------|--|--|
| Base | Funds all services and supports including case management, transportation, home health and homemaker services, adult day care, respite service, chore services and numerous others. | Appropriation | 11,304,082 | 11,304,082 |
| | | FTE | 31.00 | 31.00 |
| 0001 | Office of Public Guardian Increase | Appropriation | 0 | 500,000 |
| 0002 | Reduction of General Fund dollars due to restructuring of the OCIO Information Security Office from fee based in FY23 to a General Fund appropriation beginning in FY24. | Appropriation | 0 | -4,721 |
| 0003 | General Increase | Appropriation | 0 | 206,929 |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2023 Estimated</u> | <u>Fiscal Year 2024 Department Request</u> | <u>Fiscal Year 2024 Governor's Recommendations</u> |
| Appropriation | | <u>\$ 11,304,082</u> | <u>\$ 11,304,082</u> | <u>\$ 12,006,290</u> |
| Total FTE | | <u>31.00</u> | <u>31.00</u> | <u>31.00</u> |